

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Office of Performance Evaluations promotes confidence and accountability in state government through professional and independent assessment and evaluation of state agencies, programs, functions, and activities consistent with legislative intent.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: SB 1482

General	8.00	0	0	0	0	599,700	599,700
Total	8.00	0	0	0	0	599,700	599,700

Appropriation Adjustments

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	0.00	(21,000)	0	0	0	0	(21,000)
Total	0.00	(21,000)	0	0	0	0	(21,000)

FY 2003 Total Appropriation

General	8.00	(21,000)	0	0	0	599,700	578,700
Total	8.00	(21,000)	0	0	0	599,700	578,700

Expenditure Adjustments

6.11 Lump Sum Allocation

General	0.00	563,000	36,700	0	0	(599,700)	0
Total	0.00	563,000	36,700	0	0	(599,700)	0

FY 2003 Estimated Expenditures

General	8.00	542,000	36,700	0	0	0	578,700
Total	8.00	542,000	36,700	0	0	0	578,700

Base Adjustments

8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	0.00	21,000	0	0	0	0	21,000
Total	0.00	21,000	0	0	0	0	21,000

8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	0.00	(21,000)	0	0	0	0	(21,000)
Total	0.00	(21,000)	0	0	0	0	(21,000)

FY 2004 Base

General	8.00	542,000	36,700	0	0	0	578,700
Total	8.00	542,000	36,700	0	0	0	578,700

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.

General	0.00	6,700	0	0	0	0	6,700
Total	0.00	6,700	0	0	0	0	6,700

Legislative Council
Office of Performance Evaluations

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	1,000	0	0	0	0	1,000
Total	0.00	1,000	0	0	0	0	1,000
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	8.00	549,700	36,700	0	0	0	586,400
Total	8.00	549,700	36,700	0	0	0	586,400
FY 2004 Gov's Recommendation							
General	8.00	549,700	36,700	0	0	0	586,400
Total	8.00	549,700	36,700	0	0	0	586,400